

# **California Bay-Delta Program**

## **Storage Program Multi-Year Program Plan (Years 4-7)**

**Implementing Agencies:**

**Department of Water Resources**

**United States Bureau of Reclamation**

**August, 2003**



# Goals and Objectives

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## Goals of the Program and CALFED Record of Decision Commitments

The goal of the Storage Program is to expand storage capacity to increase operational flexibility and water supply reliability in an effort to improve water quality and support fish restoration efforts.

The CALFED Record of Decision (ROD) identified six commitments to be met. For each ROD commitment, key objectives have been identified for the Storage Program:

- Development of approximately 250 TAF of In-Delta Storage
  - Provides fishery benefits and enhances water project flexibility
  - Could be achieved through implementation of a re-engineered in-Delta storage project that will meet the ecosystem needs in the Delta and provide water supply reliability
  - State and Federal agencies will make a decision regarding the feasibility of an In-Delta storage project and the appropriateness of initiating negotiations with Delta Wetlands owners or other appropriate landowners for acquisition of necessary property
  - State and Federal agencies will develop a project plan that addresses local concerns regarding effects on neighboring lands and complete any additional needed environmental documentation
- Enlargement of Shasta Lake storage by approximately 300 TAF
  - Increases the pool of cold water available to maintain lower Sacramento River temperatures needed by anadromous fish
  - Provides other water management benefits, such as water supply reliability
  - To the extent possible, includes features to benefit other identified ecosystem, flood control, and related water resources needs
- Expansion of Los Vaqueros Reservoir by up to 400 TAF
  - Provides water quality and water supply reliability benefits to Bay Area water users
  - Department of Water Resources (DWR) and U.S. Bureau of Reclamation (USBR) are working with Contra Costa Water District (CCWD) and interested stakeholders to assure that previous commitments, including local voter approval required for expansion, are respected

- Development of up to 1.9 MAF of North-of-the-Delta Offstream Storage
  - Enhances water management flexibility in the Sacramento Valley while reducing diversions on the Sacramento River during critical fish migration periods
  - Increases reliability of supplies for a significant portion of the Sacramento Valley
  - Provides storage and operational benefits for other California Bay-Delta Programs, including water quality and the Environmental Water Account
- Development of 250 TAF to 700 TAF of Storage in the Upper San Joaquin River Basin
  - Contributes to restoration of and improved water quality for the San Joaquin River
  - Facilitates conjunctive management and water exchanges that improve the quality of water deliveries to urban communities
  - Improves CVP water supply reliability south of the Delta
  - Increases flood protection in the San Joaquin Valley
  - Increases power generation
- Groundwater Conjunctive Management Projects with Total Capacity of 500 TAF to 1 MAF
  - Increases water supply reliability statewide through the planned, coordinated local management and use of groundwater and surface water resources
  - Develops a basic understanding of individual groundwater basins
  - Identifies basin management strategies and objectives
  - Plans and conducts groundwater studies
  - Designs and constructs conjunctive use projects

Each of these commitments is being assessed individually and in coordination with one another to ensure consistent assumptions, review, and coordination with other California Bay-Delta Program goals.

# Accomplishments

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## **Development of 250 TAF of In-Delta Storage**

- DWR and USBR completed a joint planning study, including pre-feasibility evaluation of alternatives.
- Released the In-Delta Storage Program Draft Summary Report and supplemental reports on operations, water quality, engineering, environmental and economic evaluations in May 2002.
- DWR and USBR continued technical studies of risk, design, operations, water quality, environmental impacts, benefits, and costs. Revised studies are scheduled for completion by June 30, 2003.

## **Enlargement of Shasta Lake Storage by 300 TAF**

- State and Federal agencies concurred to continue with planning studies to evaluate if the proposed Shasta Lake enlargement would impact the Wild and Scenic reach of the McCloud River.
- Initiated feasibility study.
- Identified potential impacts and evaluating alternatives to avoid/mitigate impacts on the McCloud River.

## **Expansion of Los Vaqueros Reservoir by up to 400 TAF**

- Identified potential local partners and developed agreements with CCWD and other stakeholders for necessary studies. Signed a Memorandum of Understanding (MOU).
- Initiated feasibility study.
- Completed a Draft Project Concept Report (pre-feasibility) and Executive Summary.
- Conducted initial public meetings.

## **Development of up to 1.8 MAF of North-of-the-Delta Offstream Storage**

- Signed a joint planning MOU by 12 local water agencies and counties and five state and federal agencies.
- Filed the Notice of Preparation (NOP) at the State Clearinghouse.
- Published the Notice of Intent (NOI) in the Federal Register.
- Completed public and tribal scoping.
- Completed and released a scoping report.
- Initiated CALSIM II modeling runs of preliminary operations scenarios.
- Began work on the environmental documentation and engineering feasibility study.

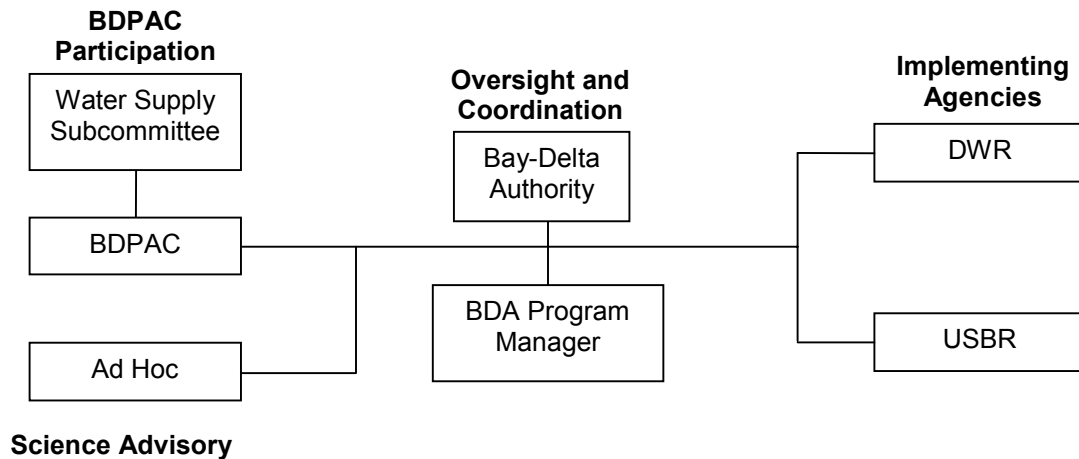
## **Development of 250 to 700 TAF of storage in the Upper San Joaquin River Basin**

- Identified surface storage options that could contribute to program objectives.
- Completed preliminary operation studies for single-purpose analysis for identified surface storage options.
- Completed a Draft Phase I in-progress report including appraisal level evaluations of surface storage alternatives.
- Held 5 public stakeholder workshops to encourage participation by interested parties in the formulation and evaluation of alternatives.
- Initiated a feasibility study.

#### **Groundwater Conjunctive Management Projects with Total Capacity of 500 TAF to 1 MAF**

- Executed an MOU with 30 local agency partners and provided technical and financial assistance to study the groundwater basins and assess opportunities for conjunctive water management.
- Provided technical and financial assistance to local partners for assessing in-basin needs, development of basin-wide planning and management strategies, project formulation, and commencement of pilot projects.
- Provided independent facilitation/mediation services to local partners to improve stakeholder involvement, foster local support for improved groundwater management, and to enhance stakeholder understanding of water resource issues and needs.
- Coordinated conjunctive water management activities in the Central Valley with the North-of-the-Delta Offstream Storage and Upper San Joaquin River Basin Storage investigations.
- Awarded \$18.5 million of Water Bond 2000 (Proposition 13) funds in Year 1 and \$500,000 in Year 2 to conduct feasibility and pilot studies. Awarded 15 grants and loans totaling \$102.7 million for construction projects in Year 2. The estimated average annual yield of the funded projects is 130 TAF.
- Awarded \$5 million of Local Groundwater Management Assistance Act (AB 303) grants to local agencies for 23 groundwater studies and projects in Year 1. Awarded 21 grants totaling \$4.4 million in Year 2.
- Provided input on SB 1938, which requires, effective 1/1/03, adoption of groundwater management plans with specific components if agencies seek funding administered by DWR for groundwater projects.

# Program Structure



Agency	Roles and Responsibilities
California Bay-Delta Authority	<ul style="list-style-type: none"> <li>Oversight and coordination</li> <li>Lead agency with DWR on Water Management Strategy</li> </ul>
Department of Water Resources	<ul style="list-style-type: none"> <li>Lead agency for CEQA compliance on surface storage projects</li> <li>Responsible for implementation of groundwater conjunctive management program</li> </ul>
U. S. Bureau of Reclamation	<ul style="list-style-type: none"> <li>Lead agency for NEPA compliance on surface storage projects</li> <li>Co-Lead agency with DWR on Los Vaqueros Reservoir Expansion</li> </ul>
Bureau of Indian Affairs	<ul style="list-style-type: none"> <li>Participating agency</li> </ul>
U.S. Fish and Wildlife Service	<ul style="list-style-type: none"> <li>Participating agency</li> </ul>
U.S. Forest Service	<ul style="list-style-type: none"> <li>Participating agency</li> </ul>
National Oceanic and Atmospheric Administration Fisheries	<ul style="list-style-type: none"> <li>Participating agency</li> </ul>
U. S. Army Corps of Engineers	<ul style="list-style-type: none"> <li>Participating agency</li> </ul>
Department of Fish and Game	<ul style="list-style-type: none"> <li>Participating agency</li> </ul>
Glenn-Colusa Irrigation District	<ul style="list-style-type: none"> <li>Management Team Partner in the North-of-the-Delta Offstream Storage</li> </ul>
Tehama-Colusa Canal Authority	<ul style="list-style-type: none"> <li>Management Team Partner in the North-of-the-Delta Offstream Storage</li> </ul>
Contra Costa Water District	<ul style="list-style-type: none"> <li>Manages Los Vaqueros Reservoir Expansion</li> </ul>
Local Groundwater Agency partners	<ul style="list-style-type: none"> <li>Lead agencies for development and implementation of groundwater studies conjunctive water management projects</li> </ul>

# Major Activities

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## **Development of 250 TAF of In-Delta Storage**

- **Local Implementation** – DWR and Reclamation are continuing to coordinate with local water agencies, county agencies, local landowners, reclamation districts, and the Delta Protection Commission.
- **Public Involvement** – DWR and Reclamation will hold public scoping meetings on the Subsequent EIR/EIS.
- **Stakeholder Consultation** – DWR and Reclamation will hold Stakeholder Committee meetings during the year and will solicit written comments during public review periods.
- **State and Federal Agency Consultation** – the Federal-State Technical Coordination Committee will continue coordination. Agency coordination also continues through the engineering, operations, water quality, environmental, policy, and implementation, and economic investigations committees.
- **Environmental Justice** – DWR and Reclamation will address environmental justice through the Stakeholder Committee and in the Subsequent EIR/EIS work.
- **Tribal Consultation and Involvement** – Reclamation, with support by DWR, will send mailings to the tribes in the public involvement process.
- **Land Acquisition** – Upon a decision to proceed, DWR will initiate the purchase of most of the four Delta islands.
- **Environmental Documentation** – DWR and Reclamation will begin work on the Subsequent EIR/EIS. The two agencies will also meet with regulatory agencies on the status of the existing permits and Biological Opinion obtained by the Delta Wetlands Properties.
- **Mitigation Measures** – DWR and Reclamation will evaluate mitigation measures identified in the Guide to Regulatory Compliance for Implementing CALFED Actions and in the ROD during the State Feasibility Study for the Program.
- **Mitigation Monitoring** – DWR and Reclamation will identify issues that will be addressed in the Mitigation Monitoring Plan. The Mitigation Monitoring Plan will be developed during the Subsequent EIR/EIS process in Years 4 and 5.
- **Adaptive Management/Science** – the California Bay-Delta Program Science Review Panel will review the June 2003 Feasibility Study documents, and will guide the short-term and long-term water quality studies.

**Schedule: Completion December 2005**

## **Enlargement of Shasta Lake Storage by 300 TAF**

- **Public Involvement and Stakeholder Consultation** – Reclamation, with support from DWR, will schedule public meetings after the scoping process is initiated in mid-2003. USBR is developing a public outreach plan.
- **Tribal Consultation** – USBR will continue to coordinate with potentially affected Native American Tribes in the project area.
- **Environmental Documentation** – Reclamation, with participation by DWR, will complete a feasibility study, a Draft and Final EIR/EIS, an ASIP, and will seek a Record of Decision (ROD).

**Schedule: Completion June 2006**

## **Expansion of Los Vaqueros Reservoir by up to 400 TAF**

- **Local Implementation** – California Bay-Delta Authority (CBDA), DWR, USBR, and CCWD are coordinating with the Bay Area water agencies on the project.

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- **State and Federal Agency Coordination** – CCWD, DWR, and/or Reclamation will present regular updates to the State and Federal agencies and the BDPAC Water Supply Subcommittee.
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- **Tribal Consultation** – The Study Team will build upon existing agreements to work with USBR regarding Native American issues, as required.
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- **Environmental Documentation and Tiering** – Preparation of the Draft Planning Report and additional public meetings will be completed by July 2003. Pending approval by the CCWD Board of Directors in August 2003 and by the CCWD customers in the form of an advisory vote in March 2004, the feasibility study will proceed and formal scoping for environmental review will be initiated. If the studies receive local approval and progress into full environmental review, environmental studies will be conducted in accordance with the CALFED ROD. A Draft EIR/EIS will be completed by the end of 2004 and a Final EIR/EIS and preliminary design by mid-2005.
  - **Construction** – CCWD and other project beneficiaries will begin limited construction on certain facilities by the end of 2005. (Date is dependent upon completion of Federal Construction Authorization process, as applicable).
  - **Project Operations** – CCWD will continue to coordinate operations studies with existing operations.
  - **Single Blueprint for Ecosystem Restoration** – CCWD will coordinate Delta environmental enhancement through the Environmental Water Account with the Ecosystem Restoration Program.

**Schedule: Completion June 2005**

#### **Development of up to 1.8 MAF of North-of-the-Delta Offstream Storage**

- **Local Leadership** – DWR and USBR will continue to work with Glenn-Colusa Irrigation District (GCID) and Tehama-Colusa Canal Authority (TCCA) to coordinate outreach activities.
- **Tribal Coordination** – DWR and USBR will continue to coordinate with potentially affected Native American Tribes in the project area.
- **Stakeholder/Public Participation** – DWR and USBR will conduct public workshops before the draft EIR/EIS is released.
- **Environmental Justice** – DWR and USBR will coordinate with the BDPAC Environmental Justice Subcommittee to address potential environmental justice issues in the project area.
- **Environmental Documentation** – DWR and Reclamation will complete an EIS/EIR, feasibility report, and ASIP. DWR and Reclamation will complete preliminary and final design, and request congressional authorization and financing.
- **Construction** – Project beneficiaries will apply for construction and operation permits.
- **State and Federal Agency Coordination** – DWR and Reclamation will present regular updates to the State and Federal agencies and BDPAC Water Supply Subcommittee.
- **Adaptive Management/Science** – DWR will submit the report that summarizes the recommendations of the Sacramento River Flow Regime Technical Advisory Group to the California Bay-Delta Program Science Review Panel.
- **Beneficiaries Pay** – DWR and USBR will work with the beneficiaries to develop cost-sharing plans when project beneficiaries are identified. CBDA, DWR and Reclamation, and local partners will identify project beneficiaries.

**Schedule: Completion June 2005**

#### **Development of 250 to 700 TAF in the Upper San Joaquin River Basin Storage**

- **Public Involvement/Stakeholder Consultation** – Reclamation, with support from DWR, will hold public workshops at various locations in the San Joaquin Valley every two to three months.



- **Tribal Consultation/Involvement** – Reclamation has committed to meet with 5 Indian tribes periodically to address any Indian Trust Asset responsibility, sensitive cultural resource issues, and to identify beneficial opportunities for the tribes.
- **State and Federal Agency Coordination** – Reclamation and DWR will present regular updates to the State and Federal agencies and BDPAC Water Supply Subcommittee.
- **Environmental Documentation** – Reclamation and DWR will complete a feasibility study, Draft and Final EIR/EIS, an ASIP, and will seek a ROD.

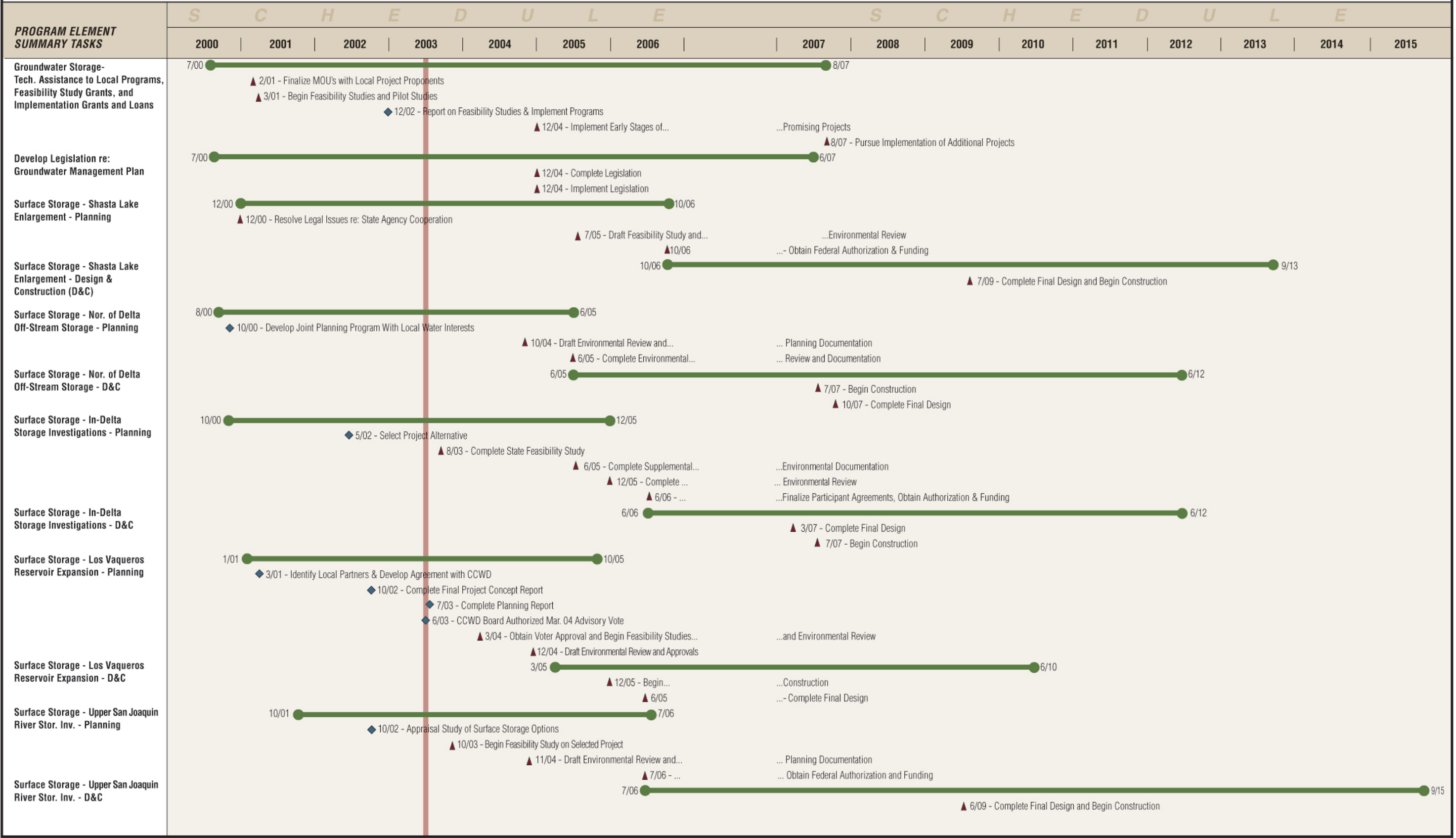
**Schedule: Completion June 2006**

#### **Groundwater Conjunctive Management Projects with Total Capacity of 500 TAF to 1 MAF**

- **Local Implementation** – DWR will continue to work with local agency partners to improve groundwater monitoring and management, and to study, develop, and implement conjunctive water management projects and programs.
- **Public Involvement** – DWR will hold meetings of advisory committees to develop funding recommendations after evaluations are completed by DWR staff for the Proposition 13 and AB 303 programs. Public meetings will be held to solicit input on preliminary recommendations.
- **Stakeholder Consultation** – Advisory groups conducting basinwide planning and developing local conjunctive water management programs will generally meet monthly or quarterly, depending upon the consensus of the stakeholders.
- **State and Federal Agency Coordination** – The State and Federal Agencies will be consulted following the review and evaluation of Proposition 13 Grants and Loans and Local Groundwater Assistance Fund (AB 303) grant proposals. USBR participation may be necessary for those projects that will utilize federal facilities or will need discretionary decisions for implementation of conjunctive water management strategies. Review by USBR, and SWRCB may be necessary as part of a conjunctive water management strategy. Participation by DFG, National Marine Fisheries Service (NOAA Fisheries), and/or U.S. Fish and Wildlife Service (USFWS) may be necessary for those projects that include modifications to existing surface water operations as part of a conjunctive water management strategy.
- **Beneficiaries Pay** – DWR will work with local agencies to cost share project proposals to the extent possible. In Year 3, DWR will award 26 Local Groundwater Assistance grants totaling approximately \$5.8 million to conduct groundwater studies, monitoring, and management activities. DWR will award approximately \$86 million in Proposition 13 funding for groundwater storage and groundwater recharge projects. The grant evaluation criteria give a preference for local cost sharing; the local cost share on Year 2 construction grants was over 80%. DWR will evaluate applicability of Proposition 50 (Chapters 7 and 8) funding to groundwater storage and conjunctive management and develop competitive grant programs.
- **Environmental Documentation** – Local agencies will complete feasibility studies that were awarded funding in Years 1 and 2, and will complete environmental documentation for construction grants and loans awarded in Year 2.
- **Construction** – DWR and grant and loan recipients will execute contracts and begin construction on previously awarded construction grants and loans.

**Schedule: Completion End of Stage 1**

Grant and loan awards for groundwater storage and conjunctive water management are ahead of schedule, but funding constraints have delayed grant administration and technical support for local partnerships. Progress is being made on surface storage investigations, but lack of funding or federal authority to participate in feasibility studies has pushed back the schedules for four of the five surface storage projects. The target date for completion of draft environmental documents on several of the projects has been pushed back to the end of 2004.



# Year 4 Activities

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## **Development of 250 TAF of In-Delta Storage**

- Conduct the California Bay-Delta Program Science Panel and public reviews of the State Feasibility Study.

**Schedule: Completion by September 2003.**

- Complete final In-Delta Storage Program State Feasibility Study Report.

**Schedule: Completion by January 2004.**

- Solicit Bay-Delta Public Advisory Committee recommendation.

**Schedule: Completion by February 2004.**

- Complete environmental documentation including evaluation of the project alternative options and supporting engineering, operations, water quality and economic studies for the Subsequent EIR/EIS. Prepare Draft EIR/EIS.

**Schedule: Completion by July 2004.**

- Continue coordination with USFWS, DFG, NOAA Fisheries, COE and other State and Federal agencies for consultations to develop Action Specific Implementation Plans.

**Schedule: Ongoing**

## **Enlargement of Shasta Lake storage by 300 TAF**

- Complete systems modeling, design and cost estimates, and environmental studies for Alternatives Information Report.

**Schedule: Completion by December 2003.**

- Complete preliminary draft feasibility report/ EIS/EIR.

**Schedule: Completion by October 2004.**

## **Expansion of Los Vaqueros Reservoir by up to 400 TAF**

- Complete Planning Report, associated technical memoranda and responses to comments.

**Schedule: Completion by July 2003.**

- Address and meet six local agency commitments referred to in the ROD.

**Schedule: Completion by July 2003**

- If the March 2004 advisory vote is positive, initiate scoping for the EIR/EIS and the engineering feasibility studies.

**Schedule: Initiate in April 2004.**

- Issue NOI/NOP for environmental documents.

**Schedule: Completion by June 2004.**

#### **Development of up to 1.8 MAF of North-of-the-Delta Offstream Storage**

- Complete Administrative Draft 404(b)(1) Alternatives Analysis Report.  
**Schedule: Completion by December 2003.**
- Complete Draft Screening Report for Westside Reservoir Alternatives and Conveyance Alternatives Report.  
**Schedule: Completion by December 2003.**
- Complete Public Draft 404(b)(1) Alternatives Analysis Report.  
**Schedule: Completion by June 2004.**
- Release Draft Feasibility Report, Draft EIR/EIS and ASIP.  
**Schedule: Completion by June 2004.**
- Complete Draft Fish and Wildlife Coordination Act Report.  
**Schedule: Completion by June 2004.**

#### **Development of 250 TAF to 700 TAF of storage in the Upper San Joaquin River Basin**

- Continue the feasibility study, including detailed feasibility level analysis of costs, benefits, and environmental impacts of the final array of alternatives.  
**Schedule: Ongoing**
- Initiate the formal EIS/EIR process.  
**Schedule: Start by late 2003.**

#### **Groundwater Conjunctive Management Projects with Total Capacity of 500 TAF to 1 MAF**

- State and Federal Agencies will review and concurrence will be solicited prior to awarding approximately \$86 million in Proposition 13 bond funds scheduled for award in State FY 2003-04.  
**Schedule: Completion by October 2003**
- State and Federal Agencies will review recommended Local Groundwater Assistance Fund project awards, totaling \$5 million.  
**Schedule: Completion by February 2004**
- Available funding from Proposition 50 will be evaluated for groundwater projects and competitive grant programs developed.  
**Schedule: Completion by June 2004.**
- DWR will continue to work with local agencies to develop locally controlled and managed groundwater programs. In addition, DWR will continue to provide oversight on projects awarded funding through the grants and loans program.  
**Schedule: Ongoing**
- It is anticipated that DWR will implement early stages of the most promising projects by the end of 2004 and aggressively pursue implementation of additional projects by the end of Stage 1.  
**Schedule: Ongoing**

# Integration with the Science Program

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The Science Program will create a Science Standing Board for the Water Management Programs to advise the CBDA on storage issues including the five surface storage programs, groundwater storage and conjunctive use programs, and also help improve the exchange of information between the Science Program and agencies conducting studies. The Science Standing Board may set up steering committees for specialized areas of study for each storage program. For example, the Science Program will review the CALSIM II modeling tool, which will be used to evaluate the impacts and benefits of each storage project.

It has not been determined, at this time, how the California Bay-Delta Program Science Review Panel will be incorporated into the planning process for the Shasta Lake Enlargement, Los Vaqueros Reservoir Expansion, and Upper San Joaquin River Basin Storage investigations. The projects will participate in the peer review process for the overall storage program once that has been established. Quality control and assurance is being incorporated in all technical and scientific investigations for these planning studies.

A California Bay-Delta Program Science Review Panel completed a written review of the 2002 Planning Study Reports for In-Delta Storage. A report on the Science Panel review and DWR/USBR response will be released in August 2003 at the California Bay-Delta Program Science Workshop. Review of the June 2003 State Feasibility Study documents will occur in July to September 2003. The California Bay-Delta Program Science Panel is providing guidance to meet the short-term and long-term objectives for resolving the water quality issues. The DWR Independent Board of Consultants (IBC) completed a review of the 2002 Planning study in December 2001, and of the 2003 planning study in May 2003. A California Bay-Delta Program Science Review panel will be convened to review the recommendations of the Flow Regime Technical Advisory Group regarding the operations of the North-of-the-Delta Offstream Storage to minimize or avoid impacts to fish and provide ecosystem benefits in the Sacramento River. DWR has convened an independent board of consultants for reviewing engineering studies. The Board has reviewed the engineering feasibility studies. As the project progresses and the preliminary and final engineering design phases begin, the independent consulting board will be reviewing the engineering designs.

The Conjunctive Water Management Program (CWMP) will coordinate with the Science Program regarding standards used for measuring performance of feasibility studies, project implementability, and determining potential benefits and beneficiaries to ensure program consistency. The program has coordinated with the Science Program in development of Proposal Solicitation Process (PSP) reviews.

# Cross-Program Relationships

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**Conveyance** – Coordination with the individual storage programs and coordination with the Conveyance Program is ongoing.

**Drinking Water Quality** – The In-Delta Storage integration with other California Bay-Delta Program elements requires a balanced approach for linkages with shared state and federal water management of the SWP and CVP systems. The program is linked with local and regional agencies for resource management in the Delta. Other programs looking at water quality improvements include NODOS, Los Vaqueros Expansion, and the Upper San Joaquin River Basin Storage Investigations.

**Levee System Integrity** – The In-Delta Storage integration with other California Bay-Delta Program elements requires a balanced approach for linkages with shared state and federal water management of the SWP and CVP systems. The program is linked with local and regional agencies for resource management in the Delta.

**Ecosystem Restoration** – The In-Delta Storage integration with other California Bay-Delta Program elements requires a balanced approach for linkages with shared state and federal water management of the SWP and CVP systems. The program is linked with local and regional agencies for resource management in the Delta.

Coordination with the Ecosystem Restoration Program regarding the Upper San Joaquin River Basin Storage, North-of-the-Delta Offstream Storage, and Los Vaqueros Expansion is ongoing.

**Environmental Water Account (EWA)** – The In-Delta Storage integration with other California Bay-Delta Program elements requires a balanced approach for linkages with shared state and federal water management of the SWP and CVP systems. The program is linked with local and regional agencies for resource management in the Delta.

- Coordination with the EWA office is regular and frequent regarding the Los Vaqueros Reservoir Expansion.
- Coordination with the EWA office regarding the North-of-the-Delta Offstream Storage is ongoing.
- Coordination with the EWA office regarding Groundwater Conjunctive Management is ongoing.

**Water Use Efficiency** – Coordination between the Water Use Efficiency program and Groundwater Conjunctive Management is ongoing, and will be increased to address linkages between water application and groundwater recharge.

**Science** – The In-Delta Storage integration with other California Bay-Delta Program elements requires a balanced approach for linkages with shared state and federal water management of the SWP and CVP systems. The program is linked with local and regional agencies for resource management in the Delta.

**Working Landscapes** – Implementing agencies will inform and consult with the Working Landscapes Subcommittee of BDPAC, CDFA, DOC, and local interest groups as the project(s) develop.

# Stage 1 Funding

Storage Funding (\$ in millions)	Program Year							Total
	1	2	3	4	5	6	7	
State	\$87.48	\$114.53	\$106.45	\$31.08	\$19.72	\$0.52	\$0.52	\$360.30
Federal	\$1.80	\$10.96	\$7.50	\$6.50				\$26.76
Local/Water User	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
<b>Revised Stage 1 (Actual &amp; Expected Funding) <sup>1</sup></b>	<b>\$89.28</b>	<b>\$125.49</b>	<b>\$113.95</b>	<b>\$37.58</b>	<b>\$19.72</b>	<b>\$0.52</b>	<b>\$0.52</b>	<b>\$387.06</b>
<b>Original ROD (Aug, 2000) <sup>2</sup></b>	<b>\$50.0</b>	<b>\$75.0</b>	<b>\$138.0</b>	<b>\$208.0</b>	<b>\$266.0</b>	<b>\$349.0</b>	<b>\$339.0</b>	<b>\$1,425.0</b>
<b>Revised ROD (Dec, 2002) <sup>3</sup></b>	<b>\$94.3</b>	<b>\$130.2</b>	<b>\$113.6</b>	<b>\$157.0</b>	<b>\$137.2</b>	<b>\$444.4</b>	<b>\$851.1</b>	<b>\$1,927.8</b>

<sup>1</sup> Funding for Years 1-2 reflects actual State encumbrances & expenditures and federal obligations. Funding for Year 3 reflects final State and Federal budgets. Funding for Year 4 reflects proposed Governor's and President's budgets. Expected funding in Years 5-7 includes remaining state bond funds until spent and ongoing State base funding. Federal appropriations for Years 5-7 are unknown; therefore, federal funding is not included beyond Year 4.

<sup>2</sup> Original Stage 1 funding estimates from the Record of Decision.

<sup>3</sup> Revised ROD estimates are revised estimates of funding needs as of December 2002. These were included in the January 2003 program tracking report.

# Stage 1 Funding by Task

Storage Funding (\$ in millions)	Program Year							Total
	1	2	3	4	5	6	7	
<b>Groundwater</b>								
Feasibility Study Grants	\$16.22	\$0.15	\$6.78					<b>\$23.15</b>
Technical Assistance to Locals	\$4.80	\$2.66	\$0.98					<b>\$8.44</b>
Implementation Grants and Loans	\$54.00	\$102.05	\$89.33	\$10.55				<b>\$255.93</b>
<b>Surface Storage</b>								
Shasta Lake Enlargement	\$1.00	\$1.83	\$2.08	\$2.75	\$0.20			<b>\$7.86</b>
North-of-the-Delta Off-stream Storage	\$8.45	\$6.05	\$5.17	\$8.45	\$8.24			<b>\$36.36</b>
In-Delta Storage Investigations	\$2.60	\$2.10	\$2.30	\$3.69	\$1.90			<b>\$12.59</b>
Los Vaqueros Reservoir Expansion	\$0.80	\$5.75	\$3.10	\$7.55	\$4.30			<b>\$21.50</b>
Upper San Joaquin River Storage Investigations	\$0.90	\$2.89	\$2.22	\$1.97	\$2.00			<b>\$9.98</b>
<b>Oversight &amp; Coordination</b>	\$0.51	\$2.01	\$1.99	\$2.62	\$3.08	\$0.52	\$0.52	<b>\$11.25</b>
<b>Revised Stage 1 (Actual &amp; Expected Funding) <sup>1</sup></b>	<b>\$89.28</b>	<b>\$125.49</b>	<b>\$113.95</b>	<b>\$37.58</b>	<b>\$19.72</b>	<b>\$0.52</b>	<b>\$0.52</b>	<b>\$387.06</b>
<b>Original ROD (Aug, 2000) <sup>2</sup></b>	<b>\$50.0</b>	<b>\$75.0</b>	<b>\$138.0</b>	<b>\$208.0</b>	<b>\$266.0</b>	<b>\$349.0</b>	<b>\$339.0</b>	<b>\$1,425.0</b>
<b>Revised ROD (Dec, 2002) <sup>3</sup></b>	<b>\$94.3</b>	<b>\$130.2</b>	<b>\$113.6</b>	<b>\$157.0</b>	<b>\$137.2</b>	<b>\$444.4</b>	<b>\$851.1</b>	<b>\$1,927.8</b>

<sup>1</sup> Funding for Years 1-2 reflects actual State encumbrances & expenditures and federal obligations. Funding for Year 3 reflects final State and Federal budgets. Funding for Year 4 reflects proposed Governor's and President's budgets. Expected funding in Years 5-7 includes remaining state bond funds until spent and ongoing State base funding. Federal appropriations for Years 5-7 are unknown; therefore, federal funding is not included beyond Year 4.

<sup>2</sup> Original Stage 1 funding estimates from the Record of Decision.

<sup>3</sup> Revised ROD estimates are revised estimates of funding needs as of December 2002. These were included in the January 2003 program tracking report.



# Project Map



## POTENTIAL STORAGE PROJECTS

